

Environmental Services Department

John Stufflebean, Director

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Work with our community to conserve
natural resources and safeguard the
environment for future generations

City Service Areas

Environmental and Utility Services

Core Services

Natural and Energy Resources Protection

Promote enhanced air quality,
environmentally responsible land use, and
conservation of water and energy resources

Recycling and Garbage Services

Collect, process and dispose of solid waste
to maximize diversion from landfills and
protect public health, safety and the
environment

Potable Water Delivery

Develop, operate and maintain the City's
municipal potable water system

Stormwater Management

Protect the health of the South Bay
watershed through regulatory programs that
prevent pollution from entering the storm
sewer system and waterways

Recycled Water Management

Develop, operate and maintain a recycled
water system that reduces effluent to the Bay
and provides a reliable and high quality
alternative water supply

Wastewater Management

Manage wastewater for suitable discharge
into the South San Francisco Bay and for
beneficial reuse to protect the environment
and public health

Strategic Support: Public Education, Long Range Planning, Employee Services, Facility
Management, Financial Management, Information Technology Services, Clerical Support, and
Materials Management

Environmental Services Department

Department Budget Summary

	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Natural and Energy Resources Protection	\$ 1,379,130	\$ 2,720,702	\$ 1,786,465	\$ 2,124,144	(21.9%)
Potable Water Delivery	20,435,039	22,352,554	21,835,335	21,747,481	(2.7%)
Recycled Water Management	3,380,624	4,630,756	4,195,263	4,140,527	(10.6%)
Recycling and Garbage Services	89,642,907	93,799,402	93,537,334	92,866,323	(1.0%)
Stormwater Management*	5,474,014	8,689,253	9,434,586	11,665,597	34.3%
Wastewater Management	60,005,265	67,430,603	59,679,475	60,574,211	(10.2%)
Strategic Support	6,813,135	6,841,501	6,993,630	6,744,764	(1.4%)
Total	\$ 187,130,114	\$ 206,464,771	\$ 197,462,088	\$ 199,863,047	(3.2%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 52,045,494	\$ 57,109,971	\$ 60,807,722	\$ 61,329,428	7.4%
Overtime	1,489,488	873,314	873,314	873,314	0.0%
Subtotal	\$ 53,534,982	\$ 57,983,285	\$ 61,681,036	\$ 62,202,742	7.3%
Non-Personal/Equipment	133,595,132	148,481,486	135,781,052	137,660,305	(7.3%)
Total	\$ 187,130,114	\$ 206,464,771	\$ 197,462,088	\$ 199,863,047	(3.2%)
Dollars by Fund					
General Fund	\$ 606,744	\$ 573,097	\$ 271,956	\$ 609,635	6.4%
Integrated Waste Mgmt	90,517,058	94,480,977	94,284,047	93,534,813	(1.0%)
Sewer Svc & Use Charge	521,822	859,251	924,815	1,050,243	22.2%
SJ/SC Treatment Plant Oper	67,750,676	77,487,040	67,935,777	68,383,307	(11.7%)
Storm Sewer Operating	5,971,012	9,580,965	10,251,900	12,464,313	30.1%
Water Utility	20,221,443	22,336,586	21,868,049	21,793,387	(2.4%)
Capital Funds	1,541,359	1,146,855	1,925,544	2,027,349	76.8%
Total	\$ 187,130,114	\$ 206,464,771	\$ 197,462,088	\$ 199,863,047	(3.2%)
Authorized Positions	499.50	506.50	505.50	500.50	(1.2%)

* This Core Service was previously titled Manage Urban Runoff Quality.

Environmental Services Department

Budget Reconciliation

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2009-2010):	506.50	206,464,771	573,097
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Treatment Plant Bufferland Structure Demolition		(600,000)	
• Treatment Plant Building Exterior Maintenance		(500,000)	
• Environmental Enforcement Data System Upgrade		(350,000)	
• Waste to Energy Conversion Study		(300,000)	
• Biosolids Program GPS Equipment		(260,000)	
• Commercial Solid Waste System Study		(250,000)	
• Recycled Water Salinity Management		(250,000)	
• Solar America Cities Grant		(175,587)	(175,587)
• Plant Master Plan Support		(103,037)	
• Watershed Regulation Enforcement Data Processing Services		(4,500)	
• Recycled Water Customer Expansion Data Processing Services		(3,000)	
• Stormwater Pollutant Study Data Processing Services		(1,500)	
• Rebudget: Treatment Plant Vehicles and Machinery		(700,000)	
• Rebudget: Treatment Plant Energy Efficiency Project		(600,000)	
• Rebudget: Emergency Treatment Plant Equipment Replacement		(400,000)	
• Rebudget: Integrated Billing System Evaluation		(200,000)	
• Rebudget: Silicon Valley Energy Watch Grant		(116,150)	(116,150)
One-Time Prior Year Expenditures Subtotal:	0.00	(4,813,774)	(291,737)
<hr/> Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		3,486,267	(3,689)
-1.0 Chemist PT to 1.0 Chemist			
-1.0 Environmental Services Specialist to Supervising Environmental Services Specialist			
-1.0 Office Specialist to Senior Office Specialist			
-1.0 Planner to Associate Environmental Services Specialist			
-1.0 Plant Mechanic to Plant Attendant			
-1.0 Principal Water Systems Technician to Maintenance Supervisor			
-1.0 Senior Plant Operator to Senior Engineering Technician			
-1.0 Training Specialist to Senior Plant Mechanic			
-1.0 Warehouse Worker I to Warehouse Worker II			
-1.0 Yard Master to Associate Engineer			
• Elimination of 1.0 limit-dated Environmental Services Specialist supporting the Energy Efficiency Program (funding reflected in General Fund City-Wide Expenses)	(1.00)	0	0
• Professional Development Program Adjustment		742	(400)
• Annualization of alternative wastewater disinfection chemicals		500,000	
• Annualization of Watershed Division office space lease costs		75,000	
• Annualization of vehicle maintenance staffing reduction		(500)	
• Vacancy Rate Adjustment		390,625	4,685

Environmental Services Department

Budget Reconciliation (Cont'd.)

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)			
• Inventory program reallocation		(400,000)	
• Watershed Division Office Space Lease		(375,000)	
• Neighborhood Cleanup Bins 3-year Cycle		(341,400)	
• Non-Personal/Equipment savings: pricing reduction		(15,450)	
• Willow Glen Community Business District Funding Shift		(10,000)	(10,000)
• Multi-family Dwelling Garbage Contract Adjustments		886,000	
• Treatment Plant Chemicals		525,000	
• Treatment Plant Digester Cleaning		160,000	
• San José/Santa Clara Treatment Plant Operating Fund Overhead reallocation - display on Source and Use of Funds Statement		(7,027,321)	
• Changes in gas costs		(1,200,000)	
• Water Utility Fund Overhead reallocation - display on Source and Use of Funds Statement		(670,872)	
• Changes in vehicle maintenance and operations costs		(172,000)	
Technical Adjustments Subtotal:	(1.00)	(4,188,909)	(9,404)
2010-2011 Forecast Base Budget:	505.50	197,462,088	271,956
Budget Proposals Approved			
1. Environmental Innovation Center Land Purchase: Non-Personal/ Equipment Funding Savings		(1,500,000)	
2. Environmental Services Department Management and Professional Employees Total Compensation Reduction		(178,375)	
3. Water Utility Staffing	(1.00)	(135,778)	
4. Environmental Services Custodial Services - Service Delivery Model Changes	(4.00)	(128,010)	
5. Environmental Services Department Administrative Staffing	(1.00)	(70,491)	
6. Vehicle Maintenance Staffing and Contractual Services		(41,000)	
7. Environmental Services Department Employee Total Compensation Reduction		(5,622)	(5,622)
8. Structural Trash Controls		1,000,000	
9. City Facilities Solid Waste Collection Contract Funding Reallocation		828,989	
10. Water Pollution Control Plant Training Program		649,832	
11. Silicon Valley Energy Watch Grant		272,521	272,521
12. Household Hazardous Waste Program		200,000	
13. Hydromodification Management Plan Map Revisions		190,000	
14. Plant Air Regulations Compliance		137,051	
15. Trash Reduction Program Oversight		117,511	
16. Plant Master Plan Support		115,129	
17. Integrated Pest Management Projects		100,000	
18. Stormwater Pump Station Monitoring Equipment		50,000	
19. Corporation Yard Storage Area Protections		40,000	
20. Plant Capital Staffing		13,422	
21. Energy Efficiency Program	1.00	0	
22. Rebudget: Creek Trash Prevention Program		600,000	
23. Rebudget: Environmental Enforcement Data Systems Upgrade		75,000	

Environmental Services Department

Budget Reconciliation (Cont'd.) **(2009-2010 Adopted to 2010-2011 Adopted)**

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved (Cont'd.)			
24. Rebudget: Solar America Cities Partnership Grant		47,780	47,780
25. Rebudget: Silicon Valley Energy Watch Grant		23,000	23,000
Total Budget Proposals Approved	(5.00)	2,400,959	337,679
2010-2011 Adopted Budget Total	500.50	199,863,047	609,635

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Environmental Innovation Center Land Purchase: Non-Personal/Equipment Funding Savings		(1,500,000)	0

Environmental and Utility Services CSA
Recycling and Garbage Services

This action provides partial funding for the purchase of the property located adjacent to the Las Plumas Household Hazardous Waste Facility from the non-profit group Family Supportive Housing, Inc. through a reduction to the Environmental Services Department Non-Personal/Equipment appropriation. Staff has completed the site assessment, appraisal, and CEQA for this acquisition, which will allow the Integrated Waste Management Division to expand waste diversion operations programmed for the Las Plumas Environmental Innovation Center (EIC). The total cost of the land purchase is anticipated to be \$2.25 million, with funding provided by AB939 fee revenues currently in the Integrated Waste Management Ending Fund Balance (\$1.5 million) and estimated 2010-2011 AB939 revenues (\$750,000). (This project is displayed in the Integrated Waste Management Fund Source and Use of Funds Statement located elsewhere in this document.) In order to replenish the Integrated Waste Management Fund's fund balance, this action recognizes general 2010-2011 non-personal/equipment savings that is expected to be realized next year due to a reduction in contractual expenses that is possible because carryover encumbrances from 2009-2010 will be sufficient to cover significant needs, efficiencies gained by combining various solid waste services into fewer co-terminus contracts, and the timing of projects decreasing needs for certain services below the typical base level. No service level impacts are expected as a result of this decrease. (Ongoing savings: \$400,000)

Performance Results:

Cost, Quality Acquisition of this land for the Las Plumas EIC campus enables the expansion of waste reduction programs, and creates efficiencies by allowing EIC maintenance staff to also support the new facility.

2. Environmental Services Department Management and Professional Employees Total Compensation Reduction	(178,375)	0
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Environmental and Utility Services CSA
Strategic Support

This action is a reduction in personnel costs equivalent to 5% of total compensation for Executive Management and Professional Employees (Unit 99). The savings generated from this action helps address the General Fund shortfall, thereby retaining City services which may otherwise have been eliminated. The compensation adjustments include a 4.75% general wage decrease, freezing of merit increases, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, and changes in healthcare in lieu, healthcare dual coverage, and disability leave supplement. These actions result in savings of \$1.23 million in the General Fund including overhead loss and \$2.1 million in all funds. In the Environmental Services Department, savings total \$178,375 in all funds. (Ongoing savings: \$178,375)

Performance Results: N/A

Environmental Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Water Utility Staffing	(1.00)	(135,778)	0

Environmental and Utility Services CSA

Potable Water Delivery

Recycled Water Management

This action eliminates one vacant Associate Engineer position in the Water Resources Division. This position is one of three Associate Engineer positions in the Water Supply & Engineering Section in this Division. Due to lower water system capital development resulting from the current economic slowdown and reduced growth in the water system service area forecasted for the next few years, the remaining two Associate Engineers, along with two Engineer II positions in the section, can absorb the responsibilities of the position with no service level impact. (Ongoing savings: \$136,195)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

4. Environmental Services Custodial Services - Service Delivery Model Change	(4.00)	(128,010)	0
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Environmental and Utility Services CSA

Wastewater Management

This action eliminates 4.0 filled Custodian positions at the Water Pollution Control Plant, and adds \$147,000 in custodial contractual services in the San José/Santa Clara Treatment Plant Capital Fund, for a net savings of \$128,000. The remaining Custodial Supervisor will monitor the performance of the contractual staff. (Ongoing savings: \$153,875)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

5. Environmental Services Department Administrative Staffing	(1.00)	(70,491)	0
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Environmental and Utility Services CSA

Strategic Support

This action eliminates a vacant Office Specialist II position in the Environmental Services Department's Administrative Division. This position, which had provided general administrative support to the department, has been vacant since May 2009. The four remaining administrative positions in this work group have absorbed the workload, and the elimination is expected to have no impact on operations. (Ongoing savings: \$73,000)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

Environmental Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Vehicle Maintenance Staffing and Contractual Services		(41,000)	0

Environmental and Utility Services CSA

Potable Water Delivery

Recycled Water Management

Wastewater Management

This action generates city-wide vehicle maintenance and operations cost savings totaling \$778,500 (\$618,956 in the General Fund), resulting from the elimination of 5.0 positions (1.0 Division Manager, 1.0 Mechanical Parts Assistant, 1.0 Equipment Mechanic Assistant II, 1.0 Mechanic, and 1.0 Senior Mechanic) in the General Services Department. In addition, overtime funding (\$30,000) as well as fleet contractual funding (\$200,000) are reduced. The cost savings in the Environmental Services Department, San José/Santa Clara Treatment Plant Operating Fund is \$34,188 in the Wastewater Management Core Service, and \$812 in the Recycled Water Management Core Service. The cost savings in the Environmental Services Department, Water Utility Fund, Potable Water Delivery Core Service is \$6,000. The elimination of these positions reduces management oversight, as well as preventative maintenance activities performed by the Fleet and Equipment Services Division. Every effort will be made to minimize service level impacts, and priority will be given to the public safety fleet. (Ongoing savings: \$41,000)

Performance Results:

Quality, Customer Satisfaction This action reduces the percentage of vehicles that will be available for use by departments when needed. Customer satisfaction with the timeliness of work order completion may also decrease. It should be noted that the public safety fleet will be given priority.

Environmental Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Environmental Services Department Employee Total Compensation Reduction		(5,622)	(5,622)

Environmental and Utility Services CSA

Natural and Energy Resources Protection

As a result of compensation reductions for various bargaining groups as approved by the City Council on June 22, 2010, this action reflects a 10% reduction in total compensation costs, of which 5% is ongoing, for various bargaining units (AEA, ALP, AMSP, CAMP, IBEW, and OE3); an additional 5% total compensation reduction for Executive Management and Professional Employees and Unrepresented Employees (Units 99 and 81/82) for a total 10% reduction in compensation, of which 5% is ongoing; and a 5% reduction in ongoing total compensation costs for ABMEI. The savings generated from these actions helped address the General Fund shortfall, thereby retaining City services which would otherwise have been eliminated.

The compensation adjustment actions, which vary by employee group, include: general wage decreases, freezing of merit increases, additional employee contributions to retirement to offset the City's contributions, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, and changes in healthcare in lieu, healthcare dual coverage, and disability leave supplement. The specific actions are described in each bargaining unit's agreement with the City that can be found at: <http://www.sanjoseca.gov/employeeRelations/labor.asp>.

These compensation actions generate savings of \$8.6 million in the General Fund, offset by overhead and other reimbursement losses of \$856,000, resulting in total net General Fund savings of \$7.7 million. In the Environmental Services Department, the General Fund savings totals \$5,622 as reflected in the 2010-2011 Adopted Budget. It should be noted that because of the timing of the concession agreements, the total value of the savings in all other funds is not yet available. Compensation savings generated for other funds will be brought forward as part of the 2009-2010 Annual Report, to be released on September 30, 2010. (Ongoing General Fund savings: \$2,811)

Performance Results: N/A

Environmental Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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8. Structural Trash Controls		1,000,000	0
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Environmental and Utility Services CSA
Stormwater Management

This action provides funding in the Storm Sewer Operating Fund for the purchase and installation of structural trash controls in the storm sewer system. The Municipal Regional Stormwater National Pollutant Discharge Elimination System (NPDES) Permit (Stormwater Permit) that became effective December 1, 2009, requires that the City and other agencies party to the permit achieve a 40% reduction in trash loading from the storm sewer system to receiving waters by 2014. A major component to reaching the trash load reduction goal is the installation of devices that capture trash in the storm sewer system. Large trash capture devices, which require a lower level of cleaning and maintenance, as well as smaller, less expensive devices will be installed. This action allows for funding to begin installing these types of structural controls and assessing the most efficient ways to use and identify locations for them, with the goal of devising a more detailed implementation and resource plan by the end of 2011 for achieving the 40% trash reduction required by the Stormwater Permit. (Ongoing costs: \$0)

Performance Results:

Quality This action helps the City achieve compliance with the Stormwater Permit and reduce trash in the storm sewer system and waterways.

9. City Facilities Solid Waste Collection Contract Funding Reallocation		828,989	0
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Environmental and Utility Services CSA
Recycling and Garbage Services

This action aligns contract expenditures and contract administration duties for the garbage and recycling services for City facilities. Prior to 2010-2011, these General Fund expenditures were budgeted in several departments, however, management of the contract resided with the Integrated Waste Management Division of the Environmental Services Department. This action streamlines contract administration and creates administrative efficiencies. Late Fee revenue in the Integrated Waste Management Fund will be used to fund this action. (Ongoing costs: \$853,859)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

Environmental Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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10. Water Pollution Control Plant Training Program		649,832	0
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Environmental and Utility Services CSA
Wastewater Management

This action provides funding in the San José/Santa Clara Treatment Plant Operating Fund for three temporary Plant Mechanics and three temporary Plant Operators for one year (with the possibility of a one-year extension), one temporary Plant Shift Supervisor for one year, and one-time funding for associated equipment. Approximately 50% of the Plant's mechanical maintenance staff and 40% of staff in operator classifications will be eligible to retire in the next five years. Funding for these temporary positions will allow the Water Pollution Control Plant to establish a training program for anticipated hires, when existing staff retires. The Plant Operator and Plant Mechanic classifications are difficult to fill because only a small number of schools provide the appropriate training and there is a lack of experienced candidates who possess the required skillsets. State requirements prohibit Plant Operators from standing shift alone for their first year of training. In the past, Plant Mechanic candidates possessed journey level expertise in a variety of specialized equipment in order to be hired at the Water Pollution Control Plant, and could stand shift alone during the first year of employment. The temporary Plant Shift Supervisor is needed to establish a curriculum for the program and create training materials. (Ongoing costs: \$0)

Performance Results:

Cost This action helps avoid future increases in the cost-per-million-gallons treated by ensuring a sufficiently trained work force that can respond to all of the operations and maintenance needs, minimizing the need for additional contractual maintenance, overtime, and deferred preventative maintenance, which are more costly.

11. Silicon Valley Energy Watch Grant		272,521	272,521
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Environmental and Utility Services CSA
Natural and Energy Resources Protection

This action recognizes the second half of the first year and first half of the second year of a three-year grant from PG&E for the Silicon Valley Energy Watch program. The funds will be used to support the continuation of a temporary Associate Environmental Services Specialist position and for non-personal expenses to support outreach, education, and county-wide service coordination regarding energy efficiency. The Silicon Valley Energy Watch program activities will include professional trainings and community workshops; outreach and coordination with small businesses, non-profits, and local government facilities regarding energy efficiency programs; and program development for a Low Income Energy Efficiency program. (Ongoing costs: \$0)

Performance Results:

Cost, Quality This action uses grant funding to help the City achieve its energy efficiency and conservation goals.

Environmental Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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12. Household Hazardous Waste Program		200,000	0
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Environmental and Utility Services CSA

Wastewater Management

Stormwater Management

This action provides additional funding in the Sewer Service and Use Charge Fund (\$100,000) and the Storm Sewer Operating Fund (\$100,000) for San José property owners to drop off household hazardous waste materials, such as paint, batteries, fluorescent bulbs, and pharmaceuticals through the County of Santa Clara's Household Hazardous Waste Program. The current level of City funding can accommodate approximately 12,500 appointments for San José property owners, which is equivalent to 4% of San José households. The additional funding provides approximately 3,000 additional appointments for San José property owners, and decreases the estimated average wait time for an appointment from six to four weeks. (Ongoing costs: \$200,000)

Performance Results:

Quality, Customer Satisfaction This action reduces the volume of pollutants entering our waterways by providing property owners with more opportunities to drop off household hazardous waste and reducing the wait time for an appointment.

13. Hydromodification Plan Map Revisions		190,000	0
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Environmental and Utility Services CSA

Stormwater Management

This action provides Non-Personal/Equipment funding in the Storm Sewer Operating Fund for the completion of revisions to the Hydromodification Management Plan Applicability Map (HMP map) and for development of alternative compliance options for Hydromodification and low impact development requirements. The HMP map is used to determine whether a development project must install facilities to control the volume and rate of stormwater draining from the site to avoid adverse impacts to receiving streams. The methodology used to develop the map currently in use has led to concerns that development projects may be required to commit land for construction of these facilities even though such facilities would not provide significant water quality benefits. This funding allows the City to continue working with consultants to identify and test a methodology for revising the HMP map using the best mapping technology available and to develop an alternative compliance program. (Ongoing costs: \$0)

Performance Results:

Quality This action ensures that the HMP map will be accurate and that developers will not be required to install unnecessary facilities.

Environmental Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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14. Plant Air Regulations Compliance		137,051	0
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Environmental and Utility Services CSA
Wastewater Management

This action provides funding in the San José/Santa Clara Treatment Plant Operating Fund for a temporary position for one year, with the possibility of a one-year extension, to assist the Water Pollution Control Plant in complying with increasingly complex air quality regulations, which have made managing with existing resources more time consuming and difficult. The Water Pollution Control Plant operates numerous air emissions sources, such as engine blowers and generators, off-road equipment, and boilers, that are regulated by the Bay Area Air Quality Management District. Expert assistance is needed to assess new regulations and plan strategies for the Plant to comply with them, perform gas emission measurements, prepare annual and semi-annual reports requiring significant engineering calculations and analysis, and perform other related tasks. (Ongoing costs: \$0)

Performance Results:

Cost This action helps to avoid the cost of penalties associated with air permit violations and ensures complete compliance with all State and federal regulations.

15. Trash Reduction Program Oversight		117,511	0
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Environmental and Utility Services CSA
Stormwater Management

The Stormwater Permit requires that trash flowing through the storm sewer system to waterways be reduced by 40% by 2014. This action provides funding in the Storm Sewer Operating Fund for a temporary position for one year, with the possibility of a one-year extension, to lead trash load reduction efforts including installing structural trash controls during this critical period. This position will oversee two permanent staff assigned to the trash reduction program, participate in a regional effort to develop baseline trash load measurement and trash reduction tracking methodologies, and oversee location selection for and installation of trash control devices. The position will also pursue grant funding opportunities to further the City's trash initiatives. The additional leadership that this position will provide on the Stormwater Team is required because of the effort involved in coordinating trash reduction efforts at the county-wide and regional level, and because of the complexity involved in measuring trash load and analyzing structural control placement. (Ongoing costs: \$0)

Performance Results:

Quality This action helps the City achieve compliance with the Stormwater permit.

Environmental Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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16. Plant Master Plan Support		115,129	0
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Environmental and Utility Services CSA
Wastewater Management

This action continues temporary staffing in the San José/Santa Clara Treatment Plant Operating Fund for the "Wonders of our Water Works" public tour program. This program is a key strategy for educating and engaging the community regarding the \$1.5 billion of infrastructure improvements being charted by the Plant Master Plan. Since the tours were reinstated in 2008, almost 6,500 people have attended. This funding will allow an additional 2,500 to 3,000 people to attend Plant Tours. (Ongoing costs: \$0)

Performance Results:

Quality This action will build community support for necessary infrastructure improvements to ensure reliability of the wastewater treatment system. Greater public awareness of the Plant may also contribute to increased water conservation and pollution prevention efforts from residents.

17. Integrated Pest Management Projects		100,000	0
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Environmental and Utility Services CSA
Stormwater Management

This action provides funding in the Storm Sewer Operating Fund for Integrated Pest Management (IPM) pilot and demonstration projects. Pesticides and herbicides applied to our urban landscape reach streams through stormwater runoff and are harmful to plants and animals that live in our creeks and bay. Because of this, the new Stormwater Permit requires that each City adopt IPM policies or ordinances. IPM replaces the use of pesticides and herbicides with a variety of pest control strategies such as natural predators, pest resistant plant varieties, biological controls, and other complementary methods. The pilot and demonstration projects will help raise awareness of IPM techniques among San José property owners and allow them to learn these techniques for application on their own properties. (Ongoing costs: \$0)

Performance Results:

Quality This action supports the City's compliance with the Stormwater Permit and reduces the risk of pesticides in the storm sewer system and the local creeks.

Environmental Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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18. Stormwater Pump Station Monitoring Equipment		50,000	0
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Environmental and Utility Services CSA
Stormwater Management

This action provides funding in the Storm Sewer Operating Fund for the purchase and replacement of sampling equipment and related supplies needed to conduct stormwater pump station monitoring required by the Stormwater Permit. Increased stormwater pump station monitoring is required based on concerns that water quality from pump station discharges is poor, especially in the summer and during a first rainfall event. Under the new permit, the City is required to monitor 12 stormwater pump stations twice during the dry season and at least two times during the rainy season after a quarter-inch or larger storm event. This expansion of monitoring requires the purchase of additional sampling and monitoring equipment. (Ongoing costs: \$0)

Performance Results:

Quality This action ensures that the City is in compliance with the monitoring requirements of the Stormwater Permit.

19. Corporation Yard Storage Area Protections		40,000	0
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Environmental and Utility Services CSA
Stormwater Management
Wastewater Management

This action provides funding in the Storm Sewer Operating Fund (\$36,000) and the Sewer Service and Use Charge Fund (\$4,000) for the construction of paved berms (low, mounded barriers) for the Corporation Yards, including the Mabury Yard, South Yard, and service and maintenance yards at parks facilities. This berming is a requirement of the Stormwater Permit that became effective December 1, 2009. The berms will prevent materials from the storage yards, including debris, sediment, and other potential pollutants from being washed into the storm sewer system. Additional funding for this project is included in the Service Yards Construction and Conveyance Tax Fund (\$140,000). (Ongoing costs: \$0)

Performance Results:

Quality This action ensures that the City is in compliance with the Stormwater Permit and prevents debris and pollutants from entering the storm sewer system.

Environmental Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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20. Plant Capital Staffing		13,422	0
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Environmental and Utility Services CSA
Wastewater Management

This action adjusts staffing at the San José/Santa Clara Water Pollution Control Plant by eliminating 2.0 vacant Electrician positions and adding 1.0 Environmental Services Program Manager and 1.0 Plant Mechanical Supervisor. These staffing adjustments will allow the Plant to undertake pilot and construction projects as part of the Plant Master Plan implementation. The Environmental Services Program Manager will provide safety and operability review during design and construction of CIP projects, assess operational issues during pilot studies, and manage the environmental considerations of CIP and pilot projects. Currently there is no position responsible for the environmental management of CIP projects, and insufficient resources to provide operability review of CIP and pilot projects. The Plant Mechanical Supervisor will provide safety and maintainability review during design and construction of CIP projects, assess long-term maintenance needs of equipment and technologies being tested, and provide historical information on the condition and maintainability of existing Plant facilities and equipment. With the ramp-up in the capital program for construction of Master Plan projects, a dedicated position is needed to perform these tasks. The two Electrician positions are no longer needed because organizational changes in two workgroups have led to less need for electrician support. (Ongoing costs: \$21,000)

Performance Results:

Cost, Quality: This action will help avoid the additional costs associated with both the delay of projects and the continued cost of maintaining aging infrastructure. The assistance of these specialized and experienced engineering professionals will enable the Plant to generate higher quality designs for capital projects more quickly, which will lead to higher quality wastewater treatment.

21. Energy Efficiency Program	1.00	0	0
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Environmental and Utility Services CSA
Natural and Energy Resources Protection

This action continues funding the Energy Efficiency Program by extending an Environmental Services Specialist serving as the City's Energy Officer for one year (limit date of June 30, 2011) through the rebudget of prior year energy savings and rebates in the City-Wide Expenses Energy Efficiency Program appropriation. The budget for this action is reflected in the City-Wide Expenses section of this document, so funding is not included in the Environmental Services Department for this position. The Energy Officer position coordinates the federal block grant funding (EECBG) activities for municipal facilities, conducts energy audits of City facilities, implements energy-saving strategies in City buildings, and identifies and analyzes potential solar installation projects. This position also works to reduce the City's energy bill by identifying and obtaining rebates from PG&E for the implementation of energy-saving measures. (Ongoing costs: \$0)

Performance Results:

Quality, Cost This action supports the reduction of greenhouse gas emissions and increased use of renewable energy systems, helping the City to meet the three energy-related Actions (#1-3) of the United Nations Environmental Accords and meet Green Vision goals #2 (reduce per capita energy usage by 50%) and #3 (receive 100% of our electrical power from clean renewable resources). This action also leads to ongoing utility bill reductions for City facilities. In 2010-2011, an estimated \$296,000 in energy savings are anticipated.

Environmental Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
22. Rebudget: Creek Trash Prevention Program		600,000	0
<i>Environmental and Utility Services CSA</i> <i>Stormwater Management</i>			
This rebudget of unexpended 2009-2010 funding will allow for the installation of structural trash controls in the storm sewer system. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
23. Rebudget: Environmental Enforcement Data Systems Upgrade		75,000	0
<i>Environmental and Utility Services CSA</i> <i>Stormwater Management</i> <i>Wastewater Management</i>			
This rebudget of unexpended 2009-2010 funding will allow for the purchase of new field devices used by environmental inspectors. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
24. Rebudget: Solar America Cities Partnership Grant		47,780	47,780
<i>Environmental and Utility Services CSA</i> <i>Natural and Energy Resource Protection</i>			
This rebudget of unexpended 2009-2010 funding will allow for the continuation of efforts to accelerate the adoption of solar energy technologies in San José using dedicated grant funding. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
25. Rebudget: Silicon Valley Energy Watch Grant		23,000	23,000
<i>Environmental and Utility Services CSA</i> <i>Stormwater Management</i>			
This rebudget of unexpended 2009-2010 funding will allow for the continuation of the Silicon Valley Energy Watch program using dedicated grant funding. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2010-2011 Adopted Budget Changes Total	(5.00)	2,400,959	337,679

Environmental Services Department

Departmental Position Detail

Position	2009-2010 Adopted	2010-2011 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	2.00	-
Air Conditioning Mechanic	3.00	3.00	-
Analyst I/II	14.00	14.00	-
Aquatic Toxicologist	1.00	1.00	-
Associate Construction Inspector	1.00	1.00	-
Assistant Director	1.00	1.00	-
Assistant Heavy Diesel Equipment Operator Mechanic	3.00	3.00	-
Associate Engineer	16.00	16.00	-
Associate Engineering Technician	5.00	5.00	-
Associate Environmental Services Specialist	3.00	4.00	1.00
Biologist	4.00	4.00	-
Chemist	7.00	8.00	1.00
Chemist PT	1.00	0.00	(1.00)
Cross Connection Specialist	1.00	1.00	-
Custodian	4.00	0.00	(4.00)
Deputy Director	4.00	4.00	-
Director Environmental Services	1.00	1.00	-
Division Manager	6.00	6.00	-
Electrician	11.00	9.00	(2.00)
Electrician Supervisor	1.00	1.00	-
Engineer II	4.00	4.00	-
Engineering Technician II	5.00	5.00	-
Environment Inspector I/II	36.00	36.00	-
Environment Inspector, Assistant	6.00	6.00	-
Environment Inspector, Senior	4.00	4.00	-
Environmental Compliance Officer	1.00	1.00	-
Environmental Laboratory Manager	2.00	2.00	-
Environmental Laboratory Supervisor	2.00	2.00	-
Environmental Services Program Manager	5.00	6.00	1.00
Environmental Services Specialist	41.00	40.00	(1.00)
Financial Analyst	1.00	1.00	-
Geographic Systems Specialist II	1.00	1.00	-
Groundworker	1.00	1.00	-
Heavy Diesel Equipment Operator Mechanic	13.00	13.00	-
Heavy Diesel Equipment Supervisor	1.00	1.00	-
Heavy Equipment Operator	5.00	5.00	-
Information Systems Analyst	2.00	2.00	-
Instrument Control Supervisor	1.00	1.00	-
Instrument Control Technician	8.00	8.00	-
Laboratory Technician II	14.00	14.00	-
Maintenance Assistant	1.00	1.00	-
Maintenance Superintendent	1.00	1.00	-

Environmental Services Department

Departmental Position Detail (Cont'd.)

Position	2009-2010 Adopted	2010-2011 Adopted	Change
Maintenance Supervisor	2.00	3.00	1.00
Maintenance Worker I	3.00	3.00	-
Marketing and Public Outreach Manager	2.00	2.00	-
Marketing and Public Outreach Representative II	5.00	5.00	-
Microbiologist	2.00	2.00	-
Network Engineer	1.00	1.00	-
Network Technician II	2.00	2.00	-
Office Specialist II	11.00	9.00	(2.00)
Office Specialist II PT	0.50	0.50	-
Painter Supervisor Water Pollution Control	1.00	1.00	-
Painter Water Pollution Control	6.00	6.00	-
Planner II	1.00	0.00	(1.00)
Plant Assistant General Operations Supervisor	1.00	1.00	-
Plant Attendant	1.00	2.00	1.00
Plant Mechanic	29.00	28.00	(1.00)
Plant Mechanical Supervisor	2.00	3.00	1.00
Plant Operator	38.00	38.00	-
Plant Shift Supervisor	5.00	5.00	-
Principal Accountant	2.00	2.00	-
Principal Construction Inspector	1.00	1.00	-
Principal Office Specialist	4.00	4.00	-
Principal Water Systems Technician	1.00	0.00	(1.00)
Process and Systems Specialist II	1.00	1.00	-
Program Manager II	2.00	2.00	-
Sanitary Engineer	7.00	7.00	-
Secretary	1.00	1.00	-
Senior Account Clerk	4.00	4.00	-
Senior Accountant	5.00	5.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	6.00	6.00	-
Senior Construction Inspector	2.00	2.00	-
Senior Custodian	1.00	1.00	-
Senior Electrician	2.00	2.00	-
Senior Engineer	8.00	8.00	-
Senior Engineering Technician	6.00	7.00	1.00
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Heavy Diesel Equipment Operator Mechanic	3.00	3.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Instrument Control Technician	2.00	2.00	-
Senior Maintenance Worker	3.00	3.00	-
Senior Office Specialist	8.00	9.00	1.00
Senior Painter	1.00	1.00	-

Environmental Services Department

Departmental Position Detail (Cont'd.)

Position	2009-2010 Adopted	2010-2011 Adopted	Change
Senior Plant Mechanic	5.00	6.00	1.00
Senior Plant Operator	14.00	13.00	(1.00)
Senior Process and Systems Specialist	3.00	3.00	-
Senior Water Systems Technician	3.00	3.00	-
Staff Specialist	6.00	6.00	-
Staff Technician	2.00	2.00	-
Supervising Applications Analyst	1.00	1.00	-
Supervising Environmental Services Specialist	13.00	14.00	1.00
Supply Clerk	1.00	1.00	-
Systems Applications Programmer II	3.00	3.00	-
Systems Control Supervisor	1.00	1.00	-
Training Specialist	1.00	0.00	(1.00)
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker I	3.00	2.00	(1.00)
Warehouse Worker II	1.00	2.00	1.00
Water Meter Reader	3.00	3.00	-
Water Systems Technician	9.00	9.00	-
Yard Master	1.00	0.00	(1.00)
Total Positions	506.50	500.50	(6.00)